



City Council Agenda Item Report

May 1, 2012

Agenda Item No. _____

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**SUBJECT: PRESENTATION AND DISCUSSION WITH DIRECTION TO STAFF
REGARDING AN UPDATE ON THE FY 2011-2012 CAPITAL
IMPROVEMENT PROGRAM.**

1. BACKGROUND/HISTORY

During the September 20, 2012 City Council meeting City Council approved the projects included in the 5-year Capital Improvement Plan (CIP) for the Fiscal Year 2011-2012.

2. FINDINGS/CURRENT ACTIVITY

The status of the current 2011-2012 CIP projects is as follows:

Street Overlay Program

Project Status: Mike Beggs, Public Works Director will be giving an update under staff reports.

Transportation Master Plan

Budgeted Amount - \$100,000

Funding Source – WCID #1 fund

Consultant – LAN

Project Description – Update MTP in accordance with the update to the Comprehensive Plan and Safe Routes to School grant program.

Project Completion – June 2012

Project Status

A public input meeting was held on January 26th followed by city staff input meeting on March 19th and a City Council workshop on March 20th. A 2nd public meeting has been scheduled for April 26, 2012 at Tom Green Elementary school.

Main Street – Bradfield Traffic Signal

Budgeted Amount - \$180,000

Funding - WCID #1 fund

Engineer: Bury Partners

Contractor – TBD

Project Description – North Main Street traffic signals project includes the installation of four (4) new traffic signals at the interchange of Main St./Bradfield Drive and Nighthawk Lane. This also included pedestrian crosswalks and sidewalk connectivity.

Project Completion – end of August beginning of September, 2012.

Project Status: Staff has received the 95% design plans. The plans are currently under review by staff and LAN. The project will be going out to bid in middle of May.

Main Street Waterline Replacement from Elm Street to Peach Street

Contract Amount: - \$384,000

Contractor: Lowden Excavation

Project Description: Replace existing 8" cast iron with 12" ductile iron water line from Elm Street to Peach Street.

Project Completion: July 31, 2012 with a couple of rain days.

Project Status: Lowden started construction on April 9, 2012. The contractor has constructed the new 12" Waterline from the front of the Carrington House to Ash Street. There have been two new valves installed at the Main/Ash intersection.

City Wastewater Model

Project Description: Master Plan for wastewater and re-use for the City.

Contract Amount: - \$108,450 Certificate of Obligations- 2011 and Purple Pipe Fund.

Consultant: LAN

Project Status: The model is 95% complete. LAN will be working on future capital improvement projects for next FY. Furthermore, staff is working on a Memorandum of Understanding (MoU) with GBRA, operator of Sunfield WWTP, to start preliminary assessment on diverting flows to Sunfield WWTP. Staff will be bringing the MoU for Council consideration in the near future.

Garlic Creek Force Main

Budgeted Amount - \$1,683,200

Funding Source– Certificate of Obligations- 2011

Consultant – LAN

Project Description – Description: Design an 18-inch force main to replace the existing 10-inch force main to provide for greater capacity.

Project Status: LAN is working on design and will have 90% submittals to the city by the end of May. ROW acquisition should begin in mid June.

Replace Downtown Clay Pipe

Budgeted Amount - \$488,867 per year

Funding Source– Certificate of Obligations- 2011

Consultant – LAN

Project Description – Replace clay wastewater pipe in the downtown area.

Project Completion – 2 year project

Project Status: City will be getting the 75% plan submittal on May 9, 2012. Furthermore, staff will be looking into water fitting and valves in conjunction with wastewater line replacement. Staff will be coming to Council in the future on layout of project.

Replace Bluff Street Lift Station @ Buda Elementary (Lower Campus)

Budgeted Amount - in partnership with Hays CISD – City's portion - \$144,000

Funding Source– Wastewater Fund

Contractor – Lowden Excavating

Project Description – Replace existing lift station located downtown Buda. This is joint project with Hays CISD. The City was originally going to replace the lift station entirely; however, Hays CISD wanted to partner with the City so Buda Elementary could be off of a private sewage facility.

Project Completion – July 2012

Project Status: The new gravity wastewater line from Bluff Street along the south side of FM 967 and crossing under FM 967 has been constructed. The new force main from the lift station to the manhole on San Antonio Street has been constructed. The underground electrical conduit has been installed.

Wastewater Treatment Plant Expansion to 1.5 MGD

Budgeted Amount - \$3,753,000

Funding Source – WW Certificates of Obligation (\$3,500,000.00) and the WW Fund Balance (\$300,000.00).

Contractor – Bryan Construction

Project Description – Expand WWTP from 0.95 MGD to 1.5 MGD.

Project Completion – May 2012

Project Status: Substantially Complete. Contractor is working on punchlist.

Downtown Decorative Streetlights Project

Contract Amount: - \$230,500

Funding Source – Certificate of Obligations- 2011

Contractor: Lowden Excavation

Project Description: Install 15 decorative Streetlights along the west side of Main Street from Elm Street to Peach Street.

Project Completion: July 31, 2012 with a couple of rain days.

Project Status: The decorative streetlights are being installed with the Main Street Waterline project.

Downtown Master Plan

Cost ~ \$150,000 Market analysis-\$50,000 (to be included in the EDC strategic plan), Plan- \$50,000, and Design requirements- \$50,000.

Funding Source – Funding source: \$10,000 set aside from HOT tax and residual \$40,000 general fund. Market analysis study is to be included in the strategic plan for the EDC. The Plan is to be performed for FY 11-12 and will follow after the EDC strategic plan. Design requirements will be requested for next fiscal year contingent upon completion of the Plan.

Project Description – In conjunction with our 2030 Comprehensive Plan Update, strategic plan for future development and design of the downtown.

Project Status: Staff is looking to begin RFPs and select a consultant in late summer early fall.

Wayfinding Signage

Cost ~ \$57,500

Funding Source – Monument sign - \$15,000 general fund and \$35,000 HOT funds; wayfinding signage - \$7,500 HOT fund

Project Description – Placement of monument and wayfinding signage a strategic locations throughout the city..

Project Status: Staff went to Council in February with a wayfinding signage plan on various locations in the city. Council approved the design look of the Stagecoach monument sign and looked at locations along Interstate 35 southbound exit to Main

St., median at newly design interchange at I 35 and Main St., and median at Cabela's Drive. Staff is currently working on design drawings on such signage

Safe Routes to Schools:

Grant Award Amount - \$500,000

Project Description – Construct new sidewalks to connect to Buda Elementary School, Elm Grove Elementary School, Tom Green Elementary School and Dahlstrom Middle School to the local neighborhoods as well as a pedestrian bridge across Garlic Creek between the Elm Grove and Garlic Creek subdivisions.

Project Completion: May, 2013.

Project Status: The City Council approved KSA Engineers to provide the design and coordination of the project with TxDOT. KSA has started completed the survey for the routes selected for the project. KSA has started the design of the sidewalks to the schools and the pedestrian bridge across Garlic Creek. The 30% Design plans are scheduled to be delivered for review in May.

Stagecoach House

Budgeted Amount - \$453,000

Funding Source– \$50K from HOT and \$403K from Hays County Parks bond issuance

Project Description – Renovation of the Stagecoach House.

Project Completion – Grand opening and ribbon cutting held December 16th, 2011.

Project Status: Completed. Reimbursed in June.

Bradfield Park Trail Project

Cost ~ \$620,000

Funding Source– Park Capital Fund with half of the cost to be reimbursed by 1:1 matching County grant

Project Description – crushed-granite and concrete trail within the park and along north side of Main to downtown.

Project Status: RFPs to go out in the summer.

Skate Park

Cost ~ \$280,000

Funding Source– Park Capital Fund with half of the cost to be reimbursed by County (1:1) matching grant.

Project Description – Skateboard Park near the Loop 4 elevated water storage tank. Area is a .67 acre tract.

Project Status: Design consultant, Action Sport Development, was selected at last Council meeting in April. Public input meeting May 2nd at Kunkel Room.

Parks Building

Cost - \$256,000

Funding Source– 2008 Certificates of Obligation

Project Description – Construction of a new Parks building at the Public Works site.

Project Status: Staff is currently working on layout.

City Park Master Plan

Cost ~ \$50,000

Funding Source— Parks Capital Fund

Project Description – City-wide master plan for all parks.

Project Status: Presentation on survey results at the May 1st, Council meeting

Bulk Station at WWTP

Cost - \$30,000

Funding Source— Purple Pipe Fund

Consultant – LAN

Project Description – Sell bulk effluent for the use of commercial construction. Site located on south end of Public Works building off of Garrison Road.

Project Completion – June 2012

Project Status: Waiting on revised permit from TCEQ and bulk station from vendor; Public Works has started on the site prep work and will construct most of the project which will be savings from the cost estimate. Should be completed in June.

Stagecoach Park Pond & Irrigation

Cost ~ \$190,000 (includes pond re-liner)

Funding Source— Purple Pipe Fund

Project Description – Re-line Stagecoach pond with sodium bentonite as first phase and second phase look at the construction of the pump and tank station along with irrigation work throughout the park.

Project Status: Staff will be receiving bid documents on lining the pond in middle of June.

Main Street Medians

Cost ~ \$10,000

Funding Source— Purple Pipe Fund and Sewer Fund

Project Description – Irrigation in medians along Main St. starting from Cabela's Drive to IH 35.

Project Status: Public Works is currently performing preliminary work.

Removal of Oak Wilt at Stagecoach Park

Cost ~ \$6,000 with \$3,000 to be reimbursed by Texas Forest Service

Funding Source— Parks' Operating Budget

Project Status: Completed in October 2011

Tree Chipper

Cost ~ \$15,000

Funding Source— Park Capital Fund

Project Status: Staff has not purchased to date

US FOODS:

Grant Award Amount - \$750,000

Project Description – Construct a new roadway on County Road 118 and a portion of Turnersville Road adjacent to the US Foods development.

Project Completion: October, 2011.

Project Status: The Turnersville Road and CR 118 road construction has been completed. A ribbon-cutting for the grand opening of US Foods was held on

October 1, 2011. US Foods has met its requirements for hiring employees. There was a public hearing held on April 24, 2012 at City Hall to close out the project. There were two citizens at the public hearing.

First Class Child Development Center Water and Wastewater Line Extensions (Texas Department of Agriculture Grant):

Grant Award Amount - \$224,000

Project Description – Extend and 8" waterline and an 8" wastewaterline from the Whispering Hollow subdivision through the Whispering Hollow City Park across Old Black Colony Road to the First Class Child Development Center property.

Project Completion: July, 2011

Project Status: The First Class Child Development Center building has been completed and a ribbon-cutting was held on October 1, 2011. The extension of the water and sewer lines is complete and the improvements have been accepted by the City.

3. FINANCIAL IMPACT

Costs included above.

4. ACTION OPTIONS/RECOMMENDATION

N/A

5. ENCLOSURES

- A. CIP presentation
- B. CIP summary of projects
- C. Individual sheets for each CIP project.



Update on Capital Improvements Program

May 1st, 2012

Capital Improvement Projects Con't

Transportation:

- Street Overlay Program
 - Mike Beggs, Public Works Director will be giving an update under staff reports.
- Transportation Plan
 - Identified as part of the Comp Plan
 - Cost: \$ 99,425
 - Consultant: LAN
 - Funding Source: WCID Fund
 - Status: Held the second public input meeting on Thursday, April 26th, 2012 at Tom Green.

Capital Improvement Projects Con't

N. Main St. street signal at Bradfield:

- Description: Street signals, crosswalks, and sidewalks at intersection Main/Bradfield/Nighthawk.
- Est. Cost: \$180,000
- Funding Source: WCID Fund
- Design: Bury Partners
- Status: At 95% completed plans. Staff will be going out to bid in middle to late May.



Capital Improvement Projects Con't

Water

Main Street waterline replacement

Description: Replace
existing 8" cast iron with
12" ductile iron water line
from Elm Street to Peach
Street

Cost: ~ \$384,000

Funding Source:
Certificate of Obligations-
2011

Contractor: Lowden
Excavation

Status: Work has begun.

Completion date: July 31,
2012 with a couple of rain
days.





Capital Improvement Projects cont.

Wastewater

- Wastewater Model Master Plan
 - Description: Master Plan for wastewater and re-use for the City.
 - Cost: \$108,450 Certificate of Obligations- 2011 and Purple Pipe Fund.
 - Consultant: LAN

Capital Improvement Projects cont.

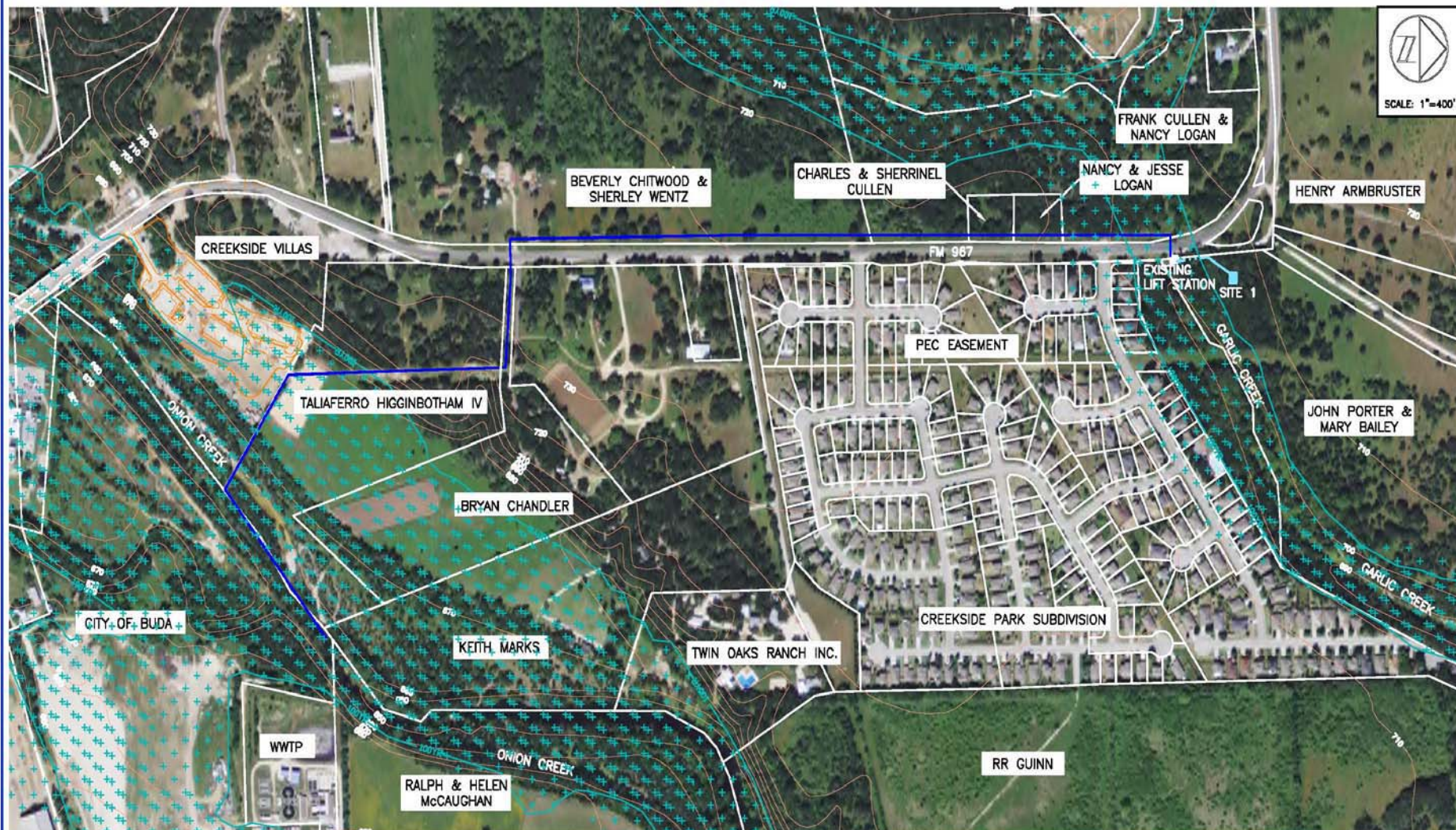
Status:

- The model is 95% complete. LAN will be working on future capital improvement projects for next FY.
- Furthermore, staff is working on an MOU with GBRA, operator of Sunfield WWTP, to start preliminary assessment on diverting flows to Sunfield WWTP
 - Staff will be bringing the MOU for Council consideration in the near future.

Capital Improvement Projects cont.

- Garlic Creek Force Main
 - Description: Design an 18-inch force main to replace the existing 10-inch force main to provide for greater capacity.
 - Cost: ~ \$1,683,200
 - Funding Source: Certificate of Obligations- 2011
 - Status: LAN is working on design and will have 90% submittals to the city end of May
 - ROW acquisition should begin in mid June.
 - Layout of force main route in the blue line.

CITY OF BUDA
GARLIC CREEK LIFT STATION-ROUTE ANALYSIS
ALIGNMENT D2 - ALTERNATE



Capital Improvement Projects cont.

- Replace Downtown Wastewater Clay Pipe
 - 2 year project
 - Cost: ~ \$480,000 per year
 - Funding Source: Certificate of Obligations- 2011
 - Issued debt for first year
 - Status: City will be getting 75% plan submittals from LAN on May 9th. Furthermore, staff will be looking into water fitting and valves in conjunction with wastewater line replacement.
 - Staff will be coming to Council in the future on layout of project.



Capital Improvement Projects cont.

- Replace Bluff Street Lift Station @ Buda Elementary (Lower campus)
 - Description: Replace existing lift station located downtown Buda. This is joint project with Hays CISD. The City was originally going to replace the lift station entirely; however, Hays CISD wanted to partner with the City so Buda Elementary could be off of a private sewage facility.
 - Cost: ~ Original cost \$1,315,000; in partnership with Hays CISD our portion ~ \$144,000 (Sewer Fund)
 - Contractor – Lowden Excavation

Capital Improvement Projects cont.

- Status: Underground is completed on Bluff Street and will begin construction of lift station site on school property.





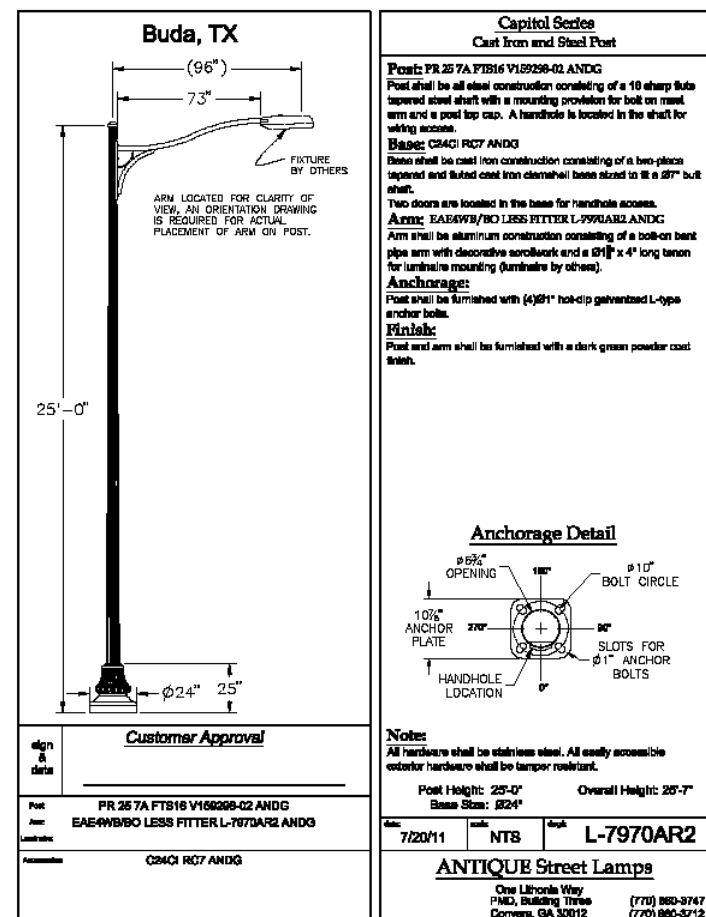
Capital Improvement Projects cont.

- Wastewater Treatment Plant Expansion
 - Description: Expand WWTP from 0.95 MGD to 1.5 MGD
 - Cost: \$3,753,000
 - Funding source: WW Certificates of Obligation (\$3,500,000.00) and the WW Fund Balance (\$300,000.00).
 - Status: Substantially complete. Contractor working on punchlist

Capital Improvement Projects cont

Beautification Projects

- Downtown Decorative Lighting
 - Completing the Downtown Beautification Project with decorative street lights along west side of Main St. in downtown Buda.
 - Cost: ~ \$230,500
 - Funding Source: Certificate of Obligations- 2011
 - Status: Project is tied in with the Main St. Waterline Replacement.



Capital Improvement Projects cont

- Downtown Plan
 - Description: In conjunction with our 2030 Comprehensive Plan Update, strategic plan for future development and design of the downtown.
 - Cost: ~ \$150,000
 - Market analysis-\$50,000 (to be included in the EDC strategic plan)
 - Plan- \$50,000
 - Design requirements- \$50,000

Capital Improvement Projects cont

- Funding source: \$10,000 set aside from HOT tax and residual \$40,000 general fund.
 - Market analysis to be included in the strategic plan for the EDC
 - Plan is for FY 11-12 and will follow after the EDC plan.
 - Design requirements will be requested for next fiscal year contingent upon completion of plan.
- Status: Staff is looking to begin RFPs and select a consultant in late summer early fall.



Capital Improvement Projects cont

- Wayfinding Signage
 - Description: Placement of monument and wayfinding signage at strategic locations throughout the city.
 - Cost: ~ \$57,500
 - Funding source: Monument sign - \$15,000 general fund and \$35,000 HOT funds; wayfinding signage - \$7,500 HOT fund

Capital Improvement Projects cont

- Status: Staff went to Council in February with a wayfinding signage plan on various locations in the city. Council approved the design look of the Stagecoach monument sign and looked at locations along Interstate 35 southbound exit to Main St., median at newly design interchange at I 35 and Main St., and median at Cabela's Drive.
- Staff is currently working on design drawings on such signage.



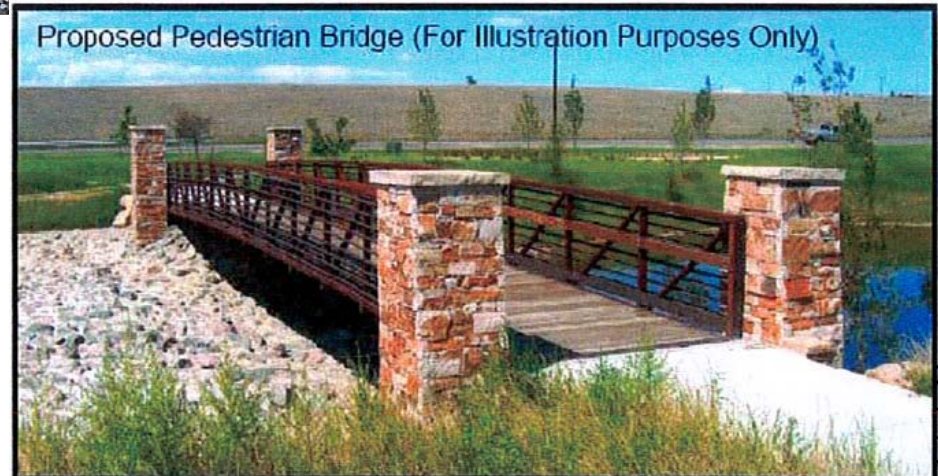
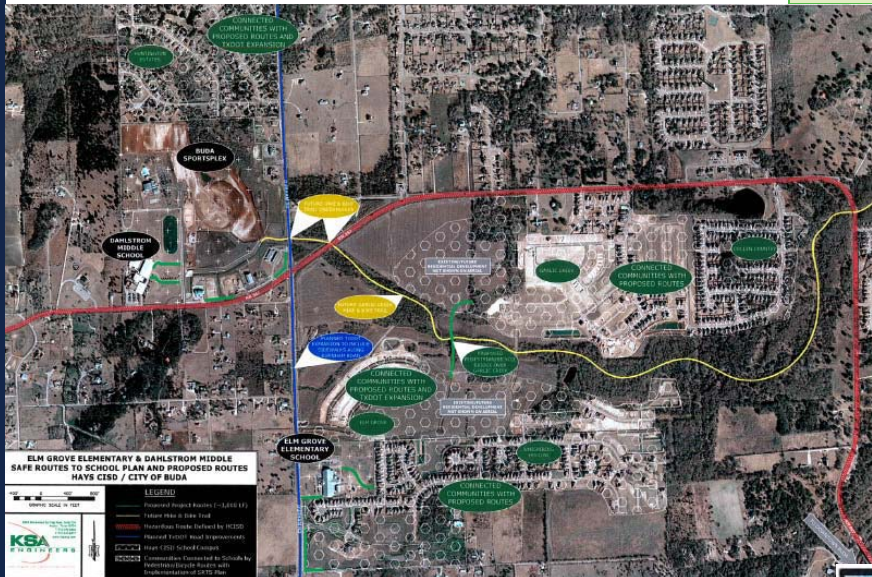


Capital Improvement Projects cont

- Safe Routes to School
 - Description: Construct new sidewalks to Buda Elementary, Elm Grove Elementary, Tom Green Elementary and Dahlstrom Middle Schools and a pedestrian bridge across Garlic Creek between the Elm Grove and Garlic Creek subdivisions.
 - Cost: \$500,000
 - Funding Source: TxDOT Grant
 - Status: Survey is complete. KSA, consultant, will have 30% plans ready in May



Capital Improvement Projects cont



Capital Improvement Projects cont

Facilities Projects

Stagecoach House

- Description: Renovation of the Stagecoach House
- Cost: ~ \$453,000
- Funding Source: \$50K from HOT and \$403K from Hays County Parks bond issuance
- Status: Completed. Reimbursed in June.

Bradfield Park Trail Project

- Description: crush-granite and concrete trail within the park and along north side of Main to downtown
- Cost: ~ \$620,000
- Funding Source: Park Capital Fund with half of the cost to be reimbursed by 1:1 matching County grant
- Status: RFPs to go out in the summer.



Capital Improvement Projects cont

- Skate Park
 - Description: Skateboard park near the Loop 4 elevated water storage tank
 - Cost: ~ \$280,000
 - Funding Source: Park Capital Fund with half of the cost to be reimbursed by County (1:1) matching grant.
 - Status: Design consultant, Action Sport Development, was selected at last Council meeting in April.



Capital Improvement Projects cont

- Parks Building
 - Description: Construction of a new Parks building at the Public Works site.
 - Cost: \$256,000
 - Funding source: 2008 Certificates of Obligation
 - Status: Staff is currently working on layout.
- City Park Master Plan
 - Description: City-wide master plan for all parks
 - Cost: ~ \$50,000
 - Funding Source: Parks Capital Fund
 - Status: Presentation on survey results.

Capital Improvement Projects cont

Purple Pipe Projects

- Bulk Sell at WWTP
 - Description: Sell bulk effluent for the use of commercial construction. Site located on south end of Public Works building off of Garrison Road.
 - Cost: \$30,000
 - Funding source: Purple pipe fees
 - Status: Waiting on revised permit from TCEQ and bulk station from vendor; Public Works has started on the site prep work and will construct most of the project which will be savings from the cost estimate. Should be completed in June.



Capital Improvement Projects cont.

- Stagecoach pond and irrigation
 - Re-line Stagecoach pond with sodium bentonite as first phase and second phase look at the construction of the pump and tank station along with irrigation work throughout the park.
 - Cost: ~ \$190,000 (includes pond re-liner)
 - Funding Source: Purple Pipe Fund
 - Status: Staff would be receiving bid documents on lining the pond in middle of June.
- Main Street Median Irrigation
 - Description: Irrigation in medians along Main St. starting from Cabela's Drive to IH 35.
 - Cost: ~ \$10,000
 - Funding Source: Purple Pipe Fund and Sewer Fund.
 - Status: Public Works is currently working on it.

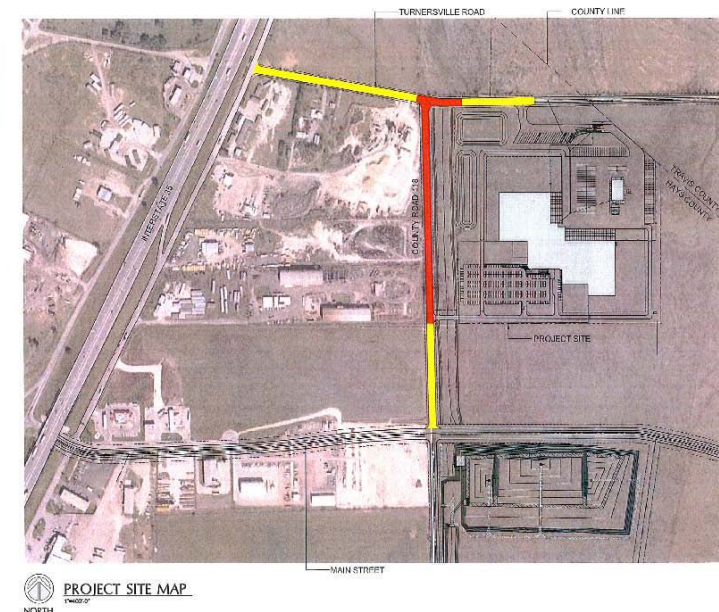
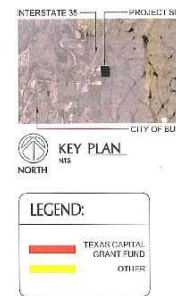
Capital Improvement Projects cont

Miscellaneous Items

- Removal of Oak Wilt at Stagecoach Park
 - Cost : ~ \$6,000 with \$3,000 to be reimbursed by Texas Forest Service
 - Funding Source: Parks' Operating Budget
 - Status: Completed in October 2011
- Tree chipper
 - Cost ~ \$15,000
 - Funding Source: Park Capital Fund
 - Status: Staff has not purchased to date.

Capital Improvement Projects cont

- Texas Capital Grant on improving CR 118 and Turnersville Rd. in conjunction with US Foods
 - Description: Construct a new roadway on County Road 118 and a portion of Turnersville Road adjacent to the US Foods development.
 - Cost: \$750,000
 - Funding Source: TCF Grant
 - Status with completion date: Construction is complete. US Foods has hired the required number of employees. A Project Close-out Public Hearing was held on April 24, 2012 at City Hall.





Capital Improvement Projects cont

- Texas Capital Grant on extending water and sewer in conjunction with First Class Child Development Center
 - Description: Extend a 8" waterline and 8" wastewaterline from Coldwater Hollow across Whispering Hollow park to the First Class Child Development Center located on the south side of Old Black Colony Road.
 - Cost: \$224,000
 - Funding Source: TCF grant
 - Status with completion date: Construction is complete.

Questions

City of Buda
5-Year Capital Improvement Plan
Revised September 13, 2011

Transportation Projects	Cost	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Primary Funding Source
Transportation Plan	\$100,000		\$100,000					General Fund
Bluff Street Reconstruction	\$1,322,600			\$1,322,600				Bonds (CO/GO)
Old Goforth Road Recon from FM 2001 to Hillside Terrace Dr	\$7,599,300			\$7,599,300				Bonds (CO/GO)
Dacy Lane Recon from Hillside Terrace to Kelly Smith Ln	\$4,843,300			\$4,843,300				Bonds (CO/GO)
N Main Street Signal at Bradfield	\$180,000		\$180,000					General Fund
N Main Street Signal at Sequoyah	\$185,000			\$185,000				General Fund
Railroad Quiet Zone Crossings	\$500,000				\$500,000			Bonds (CO/GO)
West Goforth from Cedar Street to IH35	\$3,439,000			\$3,439,000				Bonds (CO/GO)
Truck Bypass from FM 967 to FM 2770	\$7,717,000				\$3,240,050	\$4,476,950		Bonds (CO/GO)
Overpass at Truck Bypass and RR	\$5,960,700				\$5,960,700			Bonds (CO/GO)
Old Black Colony Road Reconstruction	\$7,029,900				\$7,029,900			Bonds (CO/GO)
Old San Antonio Road	\$6,652,200					\$6,652,200		Bonds (CO/GO)
Overpass at Truck Bypass and FM 967	\$6,145,500					\$6,145,500		Bonds (CO/GO)
Main Street Widening from Garrison Rd to Cabela's Dr	\$5,179,600					\$5,179,600		Bonds (CO/GO)
Cabela's Drive Extension	\$2,878,400					\$2,878,400		Bonds (CO/GO)
Old San Antonio Road (Phase I)	\$1,224,600						\$1,224,600	Bonds (CO/GO)
Sub-Total	\$60,957,100	\$0	\$280,000	\$17,389,200	\$16,730,650	\$25,332,650	\$1,224,600	

Water Projects	Cost	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Primary Funding Source
Main Street Waterline Replacement	\$384,000	\$384,000						2011 COs
HCPUA Construction	\$1,163,340					\$310,287	\$853,053	Rev. Bonds/COs/Impact Fees
NE Buda Loop	\$2,534,900				\$2,534,900			Rev. Bonds/COs/Impact Fees
Oxbow Water Service	\$1,316,300				\$1,316,300			Rev. Bonds/COs/Impact Fees
IH-35 East Water Line	\$1,309,600				\$1,309,600			Rev. Bonds/COs/Impact Fees
Southwest TM	\$2,522,200				\$2,522,200			Rev. Bonds/COs/Impact Fees
NW 18" Loop at Manchaca Springs Road	\$2,667,400					\$1,333,700	\$1,333,700	Rev. Bonds/COs/Impact Fees
Westside Future Water Supply	\$1,857,400					\$928,700	\$928,700	Rev. Bonds/COs/Impact Fees
Sub-Total	\$13,755,140	\$384,000	\$0	\$0	\$7,683,000	\$2,572,687	\$3,115,453	

Wastewater Projects	Cost	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Primary Funding Source
City Wastewater Model	\$108,450	\$108,450						2011 COs
Replace Bluff Street Lift Station(Buda Elementary)	\$144,000		\$144,000					Fund Balance
Garlic Creek Force Main	\$1,683,200	\$950,285	\$732,915					2011 COs
Replace Downtown Clay Pipe	\$1,466,601	\$95,000	\$393,867	\$488,867	\$488,867			2011 COs (partial funding)
Bradfield-Lifschutz Upgrade	\$1,115,200			\$1,115,200				Rev. Bonds/COs/Impact Fees
WCID #1 Lift Station Upgrade	\$423,750			\$423,750				Rev. Bonds/COs/Impact Fees
12" FM 967 Interceptor	\$2,380,600			\$1,190,300	\$1,190,300			Rev. Bonds/COs/Impact Fees
South Buda Interceptor (II)	\$1,096,500			\$1,096,500				Rev. Bonds/COs/Impact Fees
Garlic Creek Lift Station	\$1,355,900			\$1,355,900				Rev. Bonds/COs/Impact Fees
Northeast I-35 Interceptor	\$466,200				\$466,200	\$0		Rev. Bonds/COs/Impact Fees
Southwest I-35 Interceptor (III)	\$1,221,100				\$1,221,100			Rev. Bonds/COs/Impact Fees
Oxbow Wastewater Service	\$1,478,800				\$1,478,800			Rev. Bonds/COs/Impact Fees
15-Inch Northwest IH-35 Interceptor	\$1,065,600					\$1,065,600		Rev. Bonds/COs/Impact Fees
15-Inch Southeast IH-35 Interceptor (IV)	\$1,019,400					\$1,019,400		Rev. Bonds/COs/Impact Fees
WWTP Upgrade from 1.5 MGD to 3.0 MGD	\$10,150,000						\$10,150,000	Rev. Bonds/COs/Impact Fees
Sub-Total	\$25,175,301	\$1,153,735	\$1,270,782	\$5,670,517	\$4,845,267	\$2,085,000	\$10,150,000	

City of Buda
5-Year Capital Improvement Plan
Revised September 13, 2011

Purple Pipe Projects	Cost	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Primary Funding Source
Stagecoach Park Irrigation (paid from purple pipe fees)	\$190,000		\$190,000					Purple Pipe Fund
Main Street Medians	\$10,000		\$10,000					Purple Pipe Fund
City Park Irrigation	\$100,000			\$100,000				Purple Pipe Fund
Creeside Villas - Private Irrigation	\$10,000			\$10,000				Purple Pipe Fund
Bulk Sell at WWTP (paid from purple pipe fees)	\$30,000		\$30,000					Purple Pipe Fund
Buda Sportsplex Irrigation	\$625,000				\$625,000			Revenue Bonds
Texas Lehigh	\$15,000			\$15,000				Purple Pipe Fund
Sub-Total	\$980,000	\$0	\$230,000	\$125,000	\$625,000	\$0	\$0	
Beautification Projects	Cost	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Primary Funding Source
Downtown Plan	\$100,000		\$50,000	\$50,000				General Fund
Wayfinding Signage	\$57,500		\$57,500					General Fund / HOT Tax
Downtown Decorative Lighting	\$230,500	\$5,500	\$225,000					General Fund
Sub-Total	\$388,000	\$5,500	\$332,500	\$50,000	\$0	\$0	\$0	
Drainage Projects	Cost	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Primary Funding Source
City Drainage Master Plan	\$164,400			\$50,000	\$114,400			General Fund
Sub-Total	\$164,400	\$0	\$0	\$50,000	\$114,400	\$0	\$0	
Facilities Projects	Cost	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Primary Funding Source
Parks Building	\$256,000		\$256,000					2008 COs
Stagecoach Park House Remodel	\$451,000	\$338,250	\$112,750					Hays Co. Bond / HOT Tax
Buda Public Library	\$4,373,000			\$4,373,000				Bonds (GO/CO)
Sub-Total	\$5,080,000	\$338,250	\$368,750	\$4,373,000	\$0	\$0	\$0	
Parks Projects	Cost	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Primary Funding Source
City Park MP	\$50,000		\$50,000					General Fund
Bradfield Park Trail Project	\$620,000		\$620,000					Hays Co. Parks / General Fund
Skate Park	\$280,000	\$50,000	\$230,000					Hays Co. Parks / General Fund
Sub-Total	\$950,000	\$50,000	\$900,000	\$0	\$0	\$0	\$0	

City of Buda, Texas
Capital Improvements Program

Transportation Master Plan



Budget:	\$100,000
Funding Source(s):	General Fund
Department:	Streets
Project Basis:	Comprehensive Plan Goal
Location:	ETJ
Project Manager:	

Description:

Provide a Transportation Master Plan for the city to address connectivity, complete streets and other issues raised as part of the 2011 Comprehensive Plan.

Project Schedule:

Complete in FY 11-12.

Notes:



Project Cost(s)	YR 07/08	YR 08/09	YR 08/09	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design						\$ 100,000					\$ 100,000
Construction (+10%)											\$ -
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Source(s)	YR 07/08	YR 08/09	YR 08/09	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds											\$ -
General Fund						\$ 100,000					\$ 100,000
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Buda, Texas
Capital Improvements Program



N. Main Street Traffic Signal at Bradfield

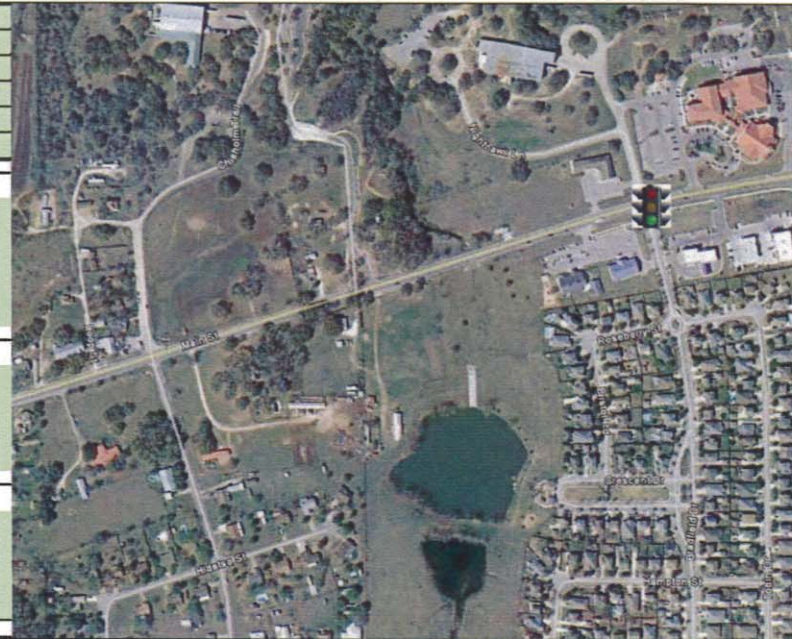
Budget:	\$180,000
Funding Source(s):	General Fund
Department:	Streets
Project Basis:	Comprehensive Plan Goal
Location:	City Limits
Project Manager:	

Description:

The North Main Street Traffic Signals Project includes the installation of a new traffic signal at Bradfield Drive.

Project Schedule:

Notes:



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design					\$ 18,000						\$ 18,000
Construction (+10%)					\$ 162,000						\$ 162,000
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance					\$ 180,000						\$ 180,000
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Buda, Texas
Capital Improvements Program



Main Street Waterline Replacement from Elm Street to Peach Street

Budget:	\$384,000
Funding Source(s):	General Fund
Department:	Water
Project Basis:	Repair Infrastructure
Location:	City Limits
Project Manager:	

Description:

Project Schedule:

Notes:



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design				\$ 78,391							\$ 78,391
Construction (+10%)				\$ 305,609							\$ 305,609
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,000
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance				\$ 384,000							\$ 384,000
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,000
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Buda, Texas
Capital Improvements Program**

City Wastewater Model



Budget:	\$108,450
Funding Source(s):	Revenue Bonds
Department:	Wastewater
Project Basis:	Comprehensive Plan Goal
Location:	City Limits
Project Manager:	

Description:

This project will create a wastewater model for the City of Buda. A wastewater model will help the City of Buda simulate existing conditions and create scenarios for future conditions to evaluate potential bottlenecks in the collection system and to plan for future growth. The Master Plan will also create a Master Plan for re-use water and will get TCEQ approval to implement re-use.

Project Schedule:

This project is anticipated to commence in the Winter of 2010.

Notes:

The portion of the master plan dealing with re-use (\$22,780) will be funded with "Purple Pipe Fees" that were previously collected by the City as part of the Garlic Creek West development agreement.



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design				\$ 108,450							\$ 108,450
Construction (+10%)											\$ -
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 108,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,450
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance				\$ 108,450							\$ 108,450
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 108,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,450
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Buda, Texas
Capital Improvements Program

Garlic Creek Force Main



Budget:	\$1,683,200
Funding Source(s):	Impact Fees
Department:	Wastewater
Project Basis:	New Growth
Location:	City Limits
Project Manager:	

Description:

The second phase of improvements on the Garlic Creek Lift Station will consist of replacing the 10-inch force main with a new 18-inch force main. The design of the new force main will provide enough capacity for 5521 LUEs, which is the ultimate build out, at peak weather flow.

Project Schedule:

Design commenced in the Spring of 2011. Design is currently anticipated to be complete at the end of 2011 and will be constructed by the Public Works Department beginning in 2012.

Notes:

The image included on this page shows the location of the existing force main.



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements				\$ 850,000							\$ 850,000
Design				\$ 100,285							\$ 100,285
Construction (+10%)					\$732,915						\$ 732,915
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 950,285	\$ 732,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,683,200
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees				\$ 950,285	\$ 732,915						\$ 1,683,200
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance											\$ -
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 950,285	\$ 732,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,683,200
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Buda, Texas
Capital Improvements Program



Replace Downtown Clay Wastewater Lines

Budget:	\$1,466,601
Funding Source(s):	Revenue Bonds
Department:	Wastewater
Project Basis:	Repair Infrastructure
Location:	City Limits
Project Manager:	

Description:

This project consists of replacing clay wastewater lines throughout downtown Buda. This project focuses on the area bound within Goforth Road, North Cedar Street and Railroad Street in downtown Buda.

Project Schedule:

Notes:



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design				\$ 95,000							\$ 95,000
Construction (+10%)					\$ 393,867	\$ 488,867	\$ 488,867				\$ 1,371,601
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 95,000	\$ 393,867	\$ 488,867	\$ 488,867	\$ -	\$ -	\$ -	\$ 1,466,601
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds				\$ 95,000	\$ 393,867	\$ 488,867	\$ 488,867				\$ 1,466,601
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance											\$ -
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 95,000	\$ 393,867	\$ 488,867	\$ 488,867	\$ -	\$ -	\$ -	\$ 1,466,601
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Buda, Texas
Capital Improvements Program

Replace Bluff Street Lift Station



Budget:	\$144,000
Funding Source(s):	Revenue Bonds
Department:	Wastewater
Project Basis:	Repair Infrastructure
Location:	City Limits
Project Manager:	

Description:
 Replace existing Bluff Street Lift Station that is located in downtown Buda. This is a joint project with Hays CISD. Buda is being asked to pay for the oversized amount.

Project Schedule:

Notes:



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design											\$ -
Construction (+10%)				\$ 144,000							\$ 144,000
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,000
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds				\$ 144,000							\$ 144,000
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance											\$ -
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,000
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Buda, Texas
Capital Improvements Program

Downtown Decorative Lighting - West Side



Budget:	\$230,500
Funding Source(s):	General Fund
Department:	Streets
Project Basis:	Comprehensive Plan Goal
Location:	City Limits
Project Manager:	

Description:

This project will add decorative lighting along the west side of Main Street in downtown Buda.

Project Schedule:

The project was originally bid in 2009 - but all bids were rejected because it was over budget.

Notes:

This project may be combined with the Main Street Waterline as the two projects work in the same area - this could help to reduce costs if the projects were to be built separately.



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design				\$ 5,500							\$ 5,500
Construction (+10%)					\$ 225,000						\$ 225,000
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 5,500	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,500
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance				\$ 5,500	\$ 225,000						\$ 230,500
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 5,500	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,500
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Buda, Texas
Capital Improvements Program

Downtown Master Plan



Budget:	\$100,000
Funding Source(s):	General Fund
Department:	Streets
Project Basis:	Comprehensive Plan Goal
Location:	City Limits
Project Manager:	

Description:

This project will provide a Master Plan for the downtown Buda area.

Project Schedule:

The project is expected to commence in 2012 and be completed in FY12-13.

Notes:



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design						\$ 50,000	\$ 50,000				\$ 100,000
Construction (+10%)											\$ -
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance						\$ 50,000					\$ 50,000
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)

City of Buda, Texas
Capital Improvements Program

Wayfinding Signage



Budget:	\$57,500
Funding Source(s):	General Fund
Department:	Streets
Project Basis:	Comprehensive Plan Goal
Location:	City Limits
Project Manager:	

Description:

This project will place way-finding signs throughout the City to identify key municipal facilities and parks. This includes a new monument sign from I-35 on Main Street.

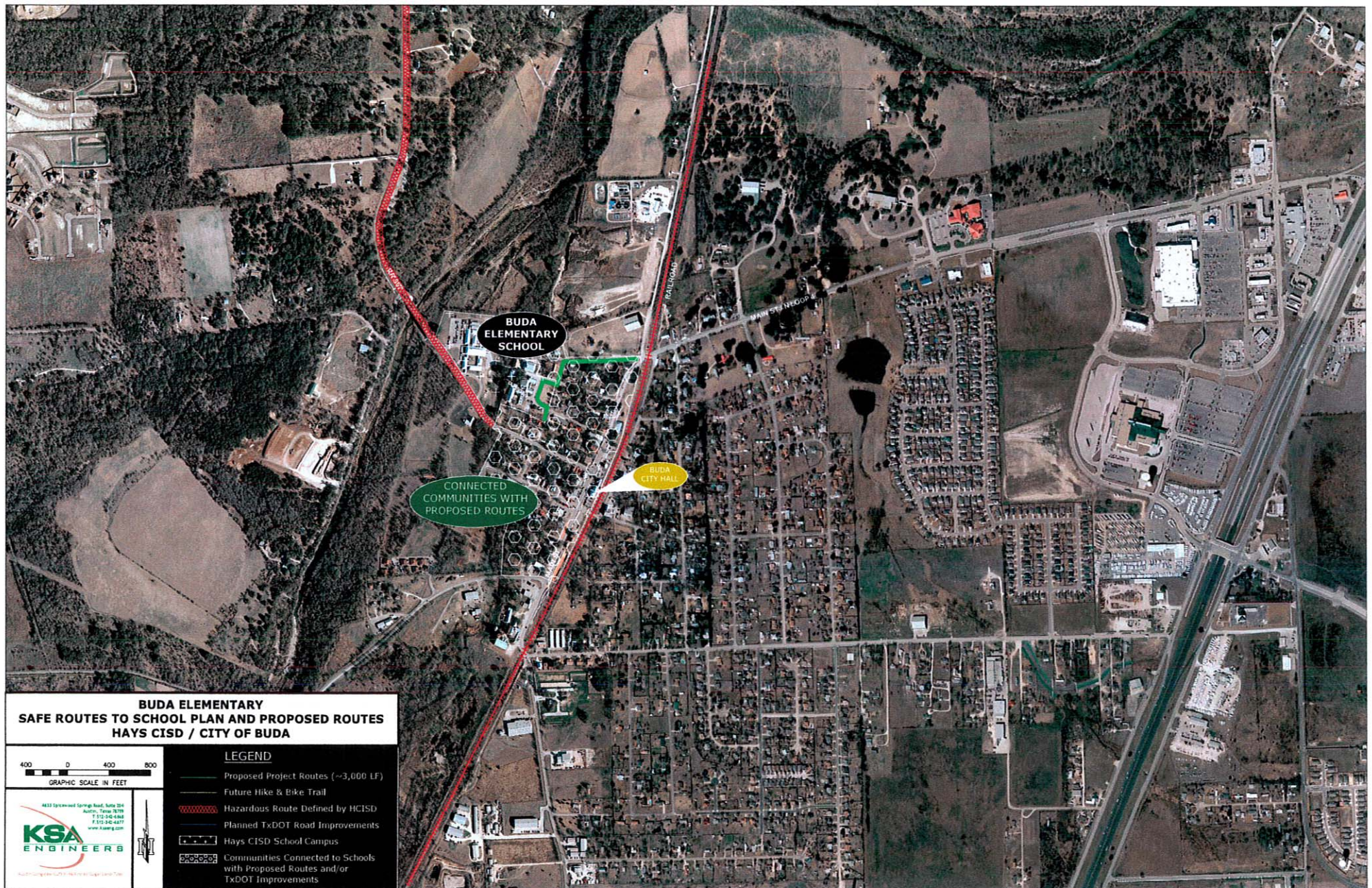
Project Schedule:

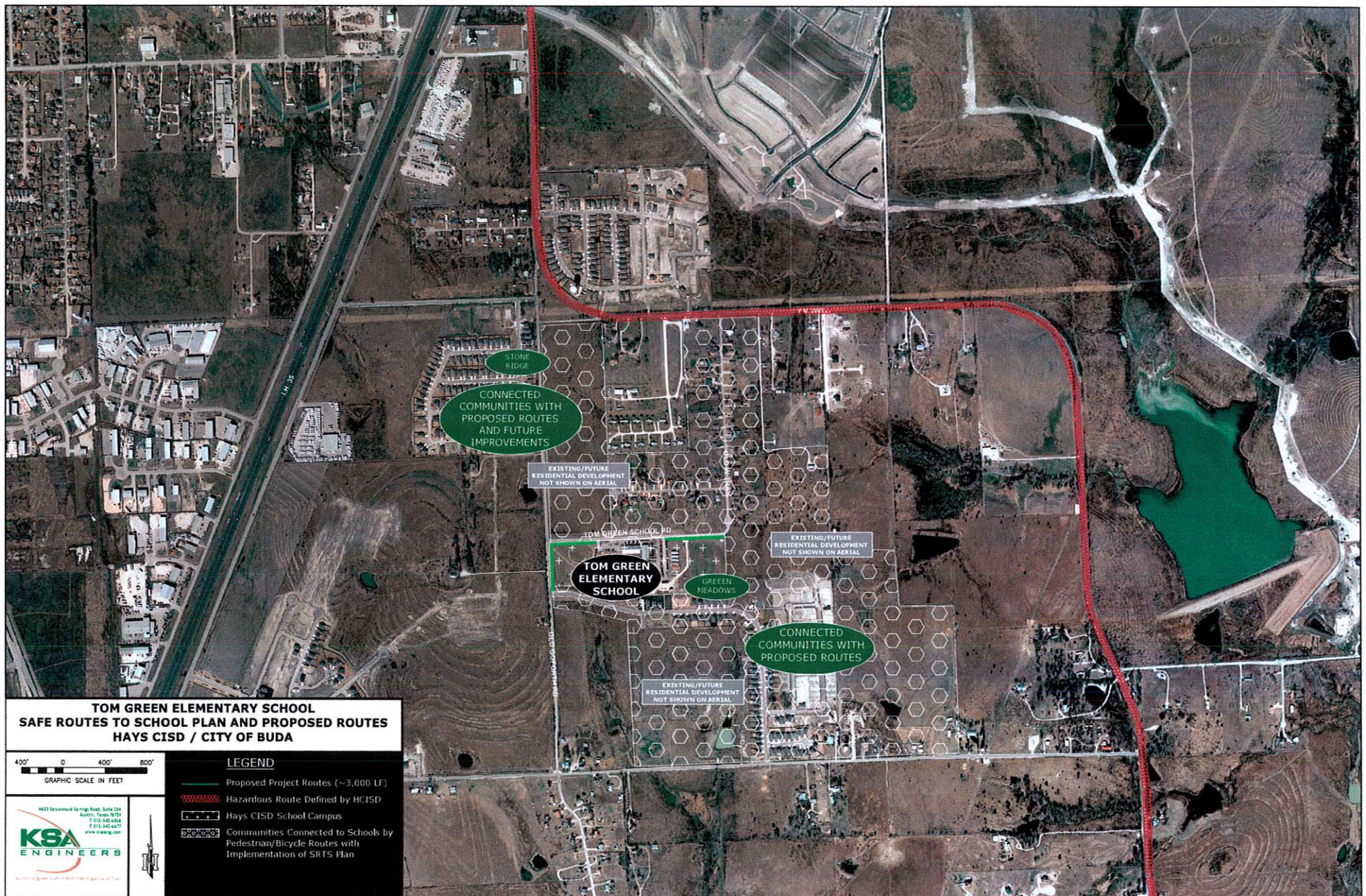
Notes:

Funding is split: Monument Sign - \$15,000 general fund & \$35,000 HOT funds
Wayfinding - \$7,500 HOT fund



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design											\$ -
Construction (+10%)											\$ -
Other					\$ 57,500						\$ 57,500
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,500
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance					\$ 57,500						\$ 57,500
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,500
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0





City of Buda, Texas
Capital Improvements Program

Stagecoach Park House Remodel



Budget:	\$451,000
Funding Source(s):	General Fund
Department:	Parks
Project Basis:	Comprehensive Plan Goal
Location:	City Limits
Project Manager:	

Description:

This project will remodel the historic Stagecoach Park House.

Project Schedule:

Project is anticipated to start in FY 10-11.

Notes:

Project is funded by a \$50,000 transfer from the Hotel/Motel Tax Fund and from a \$400,000 grant from the Hays County Parks bond issuance.



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design				\$ 50,000							\$ 50,000
Construction (+10%)				\$ 288,250	\$ 112,750						\$ 401,000
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 338,250	\$ 112,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 451,000
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance				\$ 451,000							\$ 451,000
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 451,000
Surplus / (Deficit)	\$0	\$0	\$0	\$112,750	(\$112,750)	\$0	\$0	\$0	\$0	\$0	\$0

City of Buda, Texas
Capital Improvements Program

Bradfield Park Trail



Budget:	\$620,000
Funding Source(s):	General Fund
Department:	Parks
Project Basis:	City Council Goal
Location:	City Limits
Project Manager:	Jack Jones

Description:

This project will provide a city-wide master plan for all City parks. The intent is for this Master Plan to better position the City to obtain grants for future projects identified in the plan.

Project Schedule:

Matching funds were committed by the County in October 2010. The project is anticipated to be completed within 2 years.

Notes:

Hays County committed \$310,000 from the Parks fund on a 1:1 match with the City for the project.



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design					\$ 50,000						\$ 50,000
Construction (+10%)					\$ 570,000						\$ 570,000
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds					\$ 310,000						\$ 310,000
Fund Balance					\$ 310,000						\$ 310,000
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Buda, Texas
Capital Improvements Program**

Skate Park



Budget:	\$280,000
Funding Source(s):	General Fund
Department:	Parks
Project Basis:	City Council Goal
Location:	City Limits
Project Manager:	Jack Jones

Description:

This project will create a skateboard park near the Loop 4 elevated storage tank.

Project Schedule:

Matching funds were committed by the County in October 2010. The project is anticipated to be completed within 2 years.

Notes:

Hays County committed \$140,000 from the Parks fund on a 1:1 match with the City for the project.



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design					\$ 30,000						\$ 30,000
Construction (+10%)					\$ 250,000						\$ 250,000
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000

Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds					\$ 140,000						\$ 140,000
Fund Balance					\$ 140,000						\$ 140,000
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000

Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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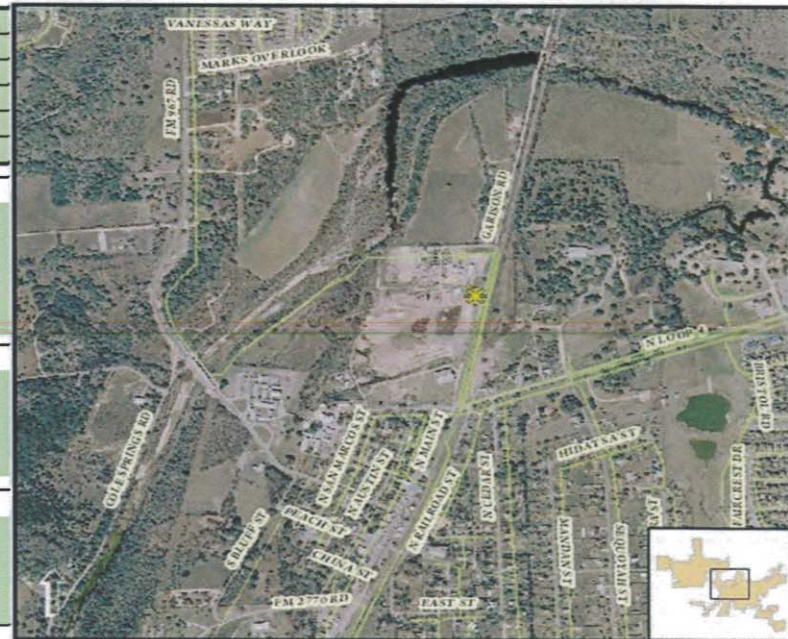
Parks Department Building



Description:
This project will include the construction of a new Parks Department Building by adding on to the existing Public Works Building located next to the existing wastewater treatment plant.

Project is anticipated to commence with a Council workshop in Spring 2010.


Cos were issued in 2007 for this facility.

300

City of Buda, Texas
Capital Improvements Program

City Park Master Plan



Budget:	\$50,000										
Funding Source(s):	General Fund										
Department:	Parks										
Project Basis:	Comprehensive Plan Goal										
Location:	City Limits										
Project Manager:											
Description: This project will provide a city-wide master plan for all City parks. The intent is for this Master Plan to better position the City to obtain grants for future projects identified in the plan.											
Project Schedule:											
Notes:											
Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design											\$ -
Construction (+10%)											\$ -
Other				\$ 50,000							\$ 50,000
Total Project Cost	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds				\$ 50,000							\$ 50,000
Fund Balance											\$ -
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Buda, Texas
Capital Improvements Program

Bulk Effluent Sale at WWTP



Budget:	\$30,000
Funding Source(s):	General Fund
Department:	Wastewater
Project Basis:	City Council Goal
Location:	City Limits
Project Manager:	

Description:

System will allow for Contractor's to purchase bulk Type 1 effluent at the treatment plant for use in dust control and other construction related activities at specified locations.

Project Schedule:

Notes:

The project will be funded through dedicated Purple Pipe fees.



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design					\$ 10,000						\$ 10,000
Construction (+10%)					\$20,000						\$ 20,000
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance					\$ 30,000						\$ 30,000
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Buda, Texas
Capital Improvements Program

Stagecoach Park Irrigation



Budget:	\$190,000
Funding Source(s):	General Fund
Department:	Wastewater
Project Basis:	City Council Goal
Location:	City Limits
Project Manager:	

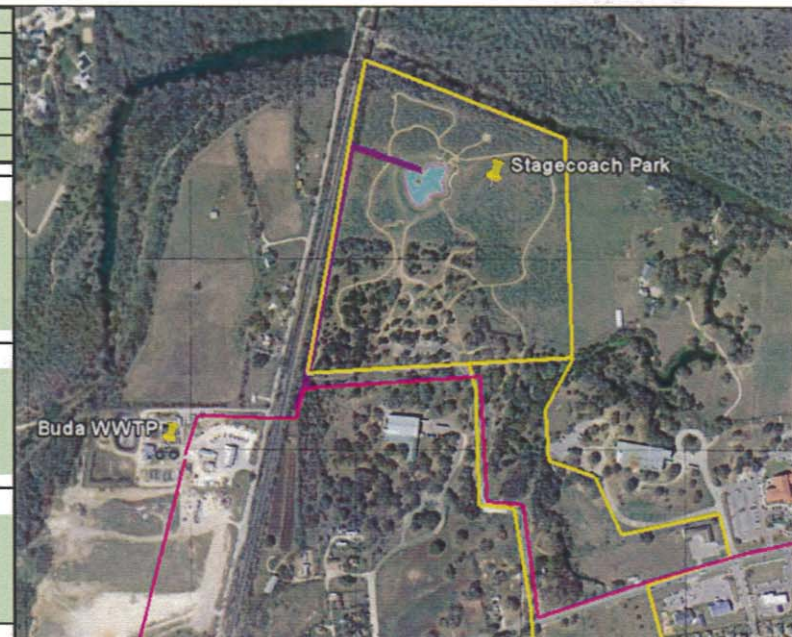
Description:

This project will fix the clay liner in the pond in Stagecoach Park and will add a pump system to allow Type I effluent from the WWTP to be used at the park.

Project Schedule:

Notes:

The project will be funded through dedicated Purple Pipe fees



Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design					\$ 19,000						\$ 19,000
Construction (+10%)					\$ 171,000						\$ 171,000
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance					\$ 190,000						\$ 190,000
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Buda, Texas
Capital Improvements Program

Main Street Medians



Budget:	\$10,000
Funding Source(s):	General Fund
Department:	Wastewater
Project Basis:	City Council Goal
Location:	City Limits
Project Manager:	

Description:

Project will convert the Main Street median irrigation to make use of the Type 1 effluent for irrigation.

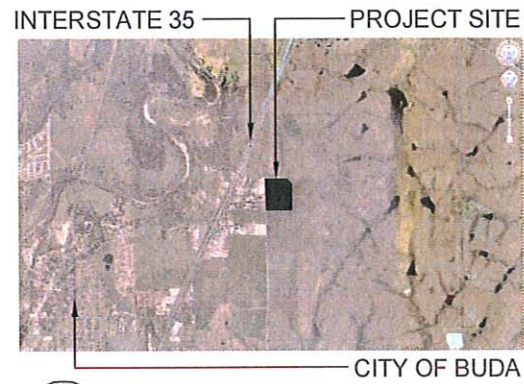
Project Schedule:

Notes:

The project will be funded through dedicated Purple Pipe fees

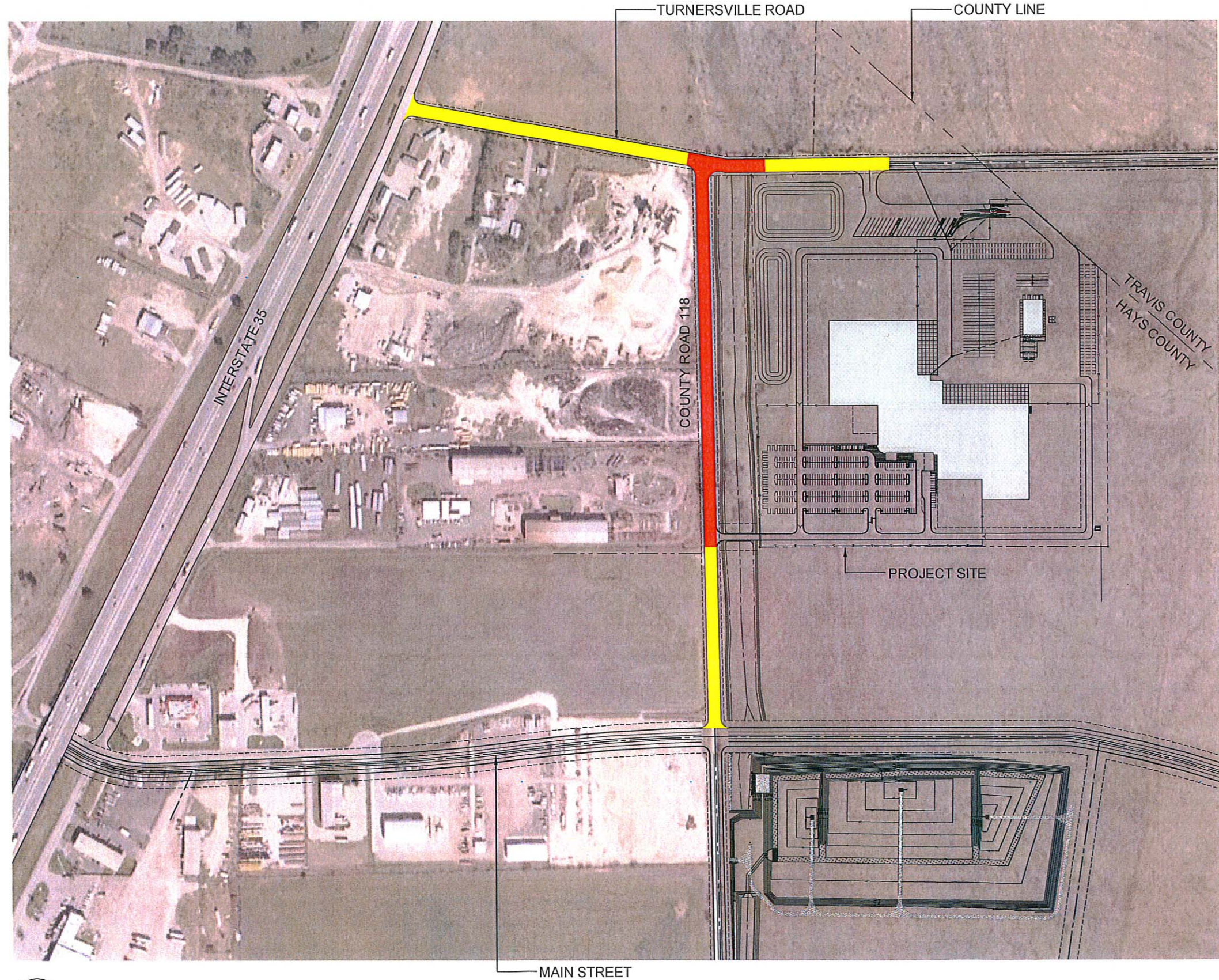


Project Cost(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
ROW/Easements											\$ -
Design											\$ -
Construction (+10%)					\$ 10,000						\$ 10,000
Other											\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Funding Source(s)	YR 07/08	YR 08/09	YR 09/10	YR 10/11	YR 11/12	YR 12/13	YR 13/14	YR 14/15	YR 15/16	YR 16/17	TOTAL
Impact Fees											\$ -
Revenue Bonds											\$ -
CO Bonds											\$ -
GO Bonds											\$ -
Fund Balance					\$ 10,000						\$ 10,000
Interest											\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Surplus / (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



LEGEND:

- TEXAS CAPITAL GRANT FUND
- OTHER



PROJECT SITE MAP

1"=400'-0"

NEW DISTRIBUTION FACILITY
U.S. FOODSERVICE
AUSTIN DIVISION
BUDA, TX

Job No.
056-08-01

CAD/CHK'D By:
TJG /TPG

Date
2/13/09

Sheet Title
PROJECT
SITE MAP

Sheet No.

MAP 3

Sheet Ref.